

FY 17 Capital Improvement Program (CIP)

BACKGROUND

The purpose of the Capital Improvement Program (CIP) is to provide a comprehensive program to the City Council and the residents of Long Beach to plan, design, construct, maintain, and repair City facilities and infrastructure. The size, age and diverse infrastructure of the City require significant consideration to determine the best investments to make now, in order to realize the most cost effective returns in the future. The CIP also serves as a financial tool to set aside funds for the wide variety of capital projects as well as a planning tool to ensure capital projects are consistent with the City's General plan.

BUDGET PROCESS

The Public Works Department was responsible for developing the Fiscal Year 2017 (FY 17) CIP. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria:

- The ability of the project to meet health, safety and legal concerns and mandates
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs
- The benefit the project will provide the community in support of the goals articulated in the Strategic Plan
- The potential for the project to generate savings or increase productivity
- The extent to which the project will secure future funds through program planning or grant eligibility

The CIP identifies and provides for infrastructure expenditures. The strategic capital investment in the City's infrastructure includes major enhancements and repairs to the Airport, Harbor, parks, marinas and beaches, buildings, streets, traffic signals, storm drains, sidewalks, bus stops, fuel storage facilities, bridges, water and sewer facilities, and Americans with Disabilities Act (ADA) upgrades.

BUDGET HIGHLIGHTS

The economic vitality and quality of life in the community is enhanced through CIP projects. Capital improvements require a major initial investment, a significant and continuing financial commitment for maintenance and, eventually, replacement. The following pages provide a summary of each section with a dollar amount that represents new funding for FY 17:

- Airport Projects
- Gas & Oil Projects
- Marinas, Beaches & Waterways Projects
- Parks and Recreation Projects
- Public Facilities Projects
- Storm Drains Projects
- Street Rehabilitation Projects
- Transportation Enhancements Projects
- Harbor Department Projects
- Water Department Projects

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ALLOCATION PLAN

	FY 17 Adopted
Sources: ¹	
Airport Fund	\$4,350,000
Capital Projects Legislative	\$250,000
Civic Center Fund	\$500,000
Fleet Services Fund	\$860,525
Gas Fund	\$8,050,000
Gasoline Tax Street Improvement Fund	\$5,300,000
General Capital Projects Fund	\$10,687,100
Measure A	\$27,239,000
Queen Mary Fund	\$2,639,000
Tidelands Operations Fund ²	\$3,665,000
Transportation Fund	<u>\$13,630,000</u>
Subtotal	\$77,170,625
Harbor	\$501,025,000
Water Utility	\$12,587,800
Sewer	<u>\$3,794,400</u>
Subtotal	\$517,407,200
Grand Total	\$594,577,825
Uses:	
Airport	\$4,350,000
Gas & Oil	\$8,050,000
Marinas, Beaches & Waterways	\$3,665,000
Parks & Recreation	\$6,698,000
Public Facilities	\$7,870,525
Storm Drains	\$4,637,100
Street Rehabilitation	\$38,520,000
Transportation Enhancements	<u>\$3,380,000</u>
Subtotal	\$77,170,625
Harbor	\$501,025,000
Water Utility	\$12,587,800
Sewer	<u>\$3,794,400</u>
Subtotal	\$517,407,200
Grand Total	\$594,577,825

¹Each fund receives revenue from various sources such as bonds, fees and grants. Funding sources for the Capital Projects Fund may include, but are not limited to: County Park Bonds, County Grants, Developer Fees, Federal Grants, General Fund, Lease Revenue Bonds, Park Impact Fees, State Grants, Traffic Impact Fees and Uplands Oil Capital Fund.

²Projects subject to State Lands Commission approval.

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Airport Projects

Long Beach Airport serves over 3 million passengers each year and offers a variety of services to airlines, commercial and general aviation users, as well as the general public, providing direct and indirect economic benefits to the region. Funding for Airport Capital Improvement Projects comes from several sources including Federal Aviation Administration (FAA), Airport Improvement Program grants (AIP), Passenger Facility Charges (PFC), Customer Facility Charges (CFC), Airport fees, and bond sale proceeds. The basis for Airport capital projects is the safety and security of the general public, FAA and Transportation Security Administration (TSA) mandates and operational improvements. In FY 16, the Airport completed the second phase of an airfield geometry study that will develop an Airport Capital Improvement Plan (ACIP) to improve the airfield over the next several years for enhanced safety and standardization. Also complete in FY 16, was the Access to Taxiways E & F Phase II, Taxiway J improvements, and a Pavement Maintenance Management Study.

FY 17 funds have been approved for Airport Terminal Area Improvements, Airport Pavement Rehabilitation and upgrades to the Rental Car Facility. Planned projects in FY 17 include design of Runway 7R-25L improvements, construction of perimeter security enhancements, upgrades to the Lot A Parking Structure and development of landside improvement planning documents.

Project Title	FY 17 Adopted
Airport Terminal Area Improvements	\$1,000,000
Airport Pavement Rehabilitation	1,000,000
Rental Car Facility	<u>2,350,000</u>
Total Airport Projects	\$4,350,000

Gas & Oil Projects

Long Beach Gas & Oil (LBGO) oversees 1,900 miles of natural gas pipeline. A key Department objective is the safe delivery of natural gas to its 145,000 businesses and households. All operations are conducted in strict compliance with U.S. Department of Transportation's (DOT) pipeline safety regulations, CFR 49 part 190-199. LBGO is engaged in a long-term pipeline infrastructure replacement program focusing on pipelines identified in its Distribution Integrity Management Plan. During the past five years, over 77 miles of distribution pipeline and approximately 10,000 service pipelines have been replaced, improving system integrity.

As part of the Department's commitment to provide affordable and safe natural gas, LBGO has taken a system-wide approach in reviewing the backbone of the gas distribution system for potential upgrades to increase reliability of gas delivery. LBGO is also in the process of establishing a consistent pressure standard throughout the system to ensure the long-term ability to meet customer demand. The integrated approach to pressure-consistency, and replacement of aging infrastructure will improve reliability and allow for more efficient operations. In addition, LBGO will continue to work closely with the Public Works Department to coordinate gas projects with street improvement projects.

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Project Title	FY 17 Adopted
Facility Work	\$500,000
Gas Control/Cathodic Protection	250,000
Meters/Regulators Budget & Actuals	700,000
Main Pipeline Replacement	5,500,000
Service Pipeline Replacement	<u>1,100,000</u>
Total Gas & Oil Projects	\$8,050,000

Marinas, Beaches & Waterways Projects

Two assets that make Long Beach unique are its beaches and marinas. These City operated and maintained resources provide recreational enjoyment to both residents and visitors. In FY 16, the City completed the construction of the Alamitos Beach Parking Lot, Shoreline Drive Traffic and Pedestrian Improvements, Belmont Pier Concrete and Rail Repairs, Lifeguard Facilities Repairs at 72nd Place and Colorado Lagoon, Livability Initiative Projects like Bike Repair Stations and Hydration Stations, Bike Path Rock Embankment Major Repairs at Queensway Bay, and the Naples Seawalls Phase 1 Permanent Repairs. These new improvements are more efficient and environmentally friendly than the previous facilities.

Also in FY 16, the City initiated construction of the Seaside Pedestrian Bridge at the Convention Center, Phase 2b of the Colorado Lagoon Improvements which includes design for the Open Channel Project and engineering design for the Colorado Lagoon (Phase 2a) Open Channel Project was also started in and is anticipated for completion in FY 17 upon project approval from State/Federal regulatory agencies. Construction is also anticipated to begin in FY 17 for the following projects: Leeway Sailing Center Pier Rebuild, Bayshore Lifeguard Facility Rebuild, and the Rainbow Harbor Commercial Sewage EVAC System Replacement.

The Marinas, Beaches & Waterways budget includes a total of \$3.7 million in new funding for FY 17. This funding includes preliminary work for the Belmont Beach & Aquatics Center, repair of the wave fountain at the Aquarium Plaza, upgrades to Bayshore and Mother's Beach docks and Rainbow Lagoon footbridge repairs.

Most Tidelands Capital Improvement Projects are subject to State Lands Commission approval.

Project Title	FY 17 Adopted
Rainbow Harbor	\$300,000
Alamitos Bay Area Improvements	600,000
Belmont Pool and Pier Improvements	1,700,000
Rainbow Lagoon	200,000

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Tidelands Critical Facilities

865,000

Total Marinas, Beaches & Waterways Projects

\$3,665,000

Parks & Recreation Projects

Parks located throughout the City provide recreational amenities and open space to enhance the environment and provide recreational and educational opportunities to meet the needs and interests of residents. There is a constant effort to address aging park infrastructure throughout the City as well as to address the lack of parks and open spaces in underserved neighborhoods.

In FY 16, the focus was on continued renovation and replacement of park infrastructure Citywide. The projects that are currently ongoing include restroom replacement at Bixby Park, irrigation upgrades at Stearns and Heartwell Parks, structural and waterproofing upgrades for Stearns Park Community Center roof, LED lighting was installed at DeForest Park and new playground equipment was installed at Promenade Park.

Additional one-time funded projects continue to be designed, constructed, and completed, including Gumbiner Park, Houghton Park Community Center, Locust Avenue Tot Lot, and infrastructure improvements at Bixby Park and Recreation Park. One-time funds also provide support for design and construction of greenways, access to open space, and trail connections including Drake/Chavez Greenbelt, DeForest Wetlands, Red Car Greenway, Willow Springs Wetlands and Wrigley Greenbelt.

Parks & Recreation budget totals \$6.7 million in new funding for FY 17. This budget allocates \$6.1 million in new Measure A funds for critical improvements and repairs to six parks, four playgrounds, and two athletic fields as well as investments in Citywide irrigation upgrades, community center restroom upgrades, senior center improvements and urban forestry in our parks. Both Rancho Los Alamitos and Rancho Los Cerritos will receive \$500,000 each to continue their improvement plans for our historic buildings. The Parks, Recreation and Marine Department will continue to implement critical Citywide irrigation upgrades, converting our current manual irrigation system to an electronically controlled system, saving significant amount of staff time and providing better control and data for making irrigation decisions in our parks.

Non-Measure A funds totaling \$600,000 are being provided for the continued restoration of the Train Depot at Willow Springs Park and the continued upgrades of park bike paths.

Project Title	FY 17 Adopted
Acquisition and Development	\$500,000
Park Bike Path Replacement	100,000
Park Facility Reroofing	98,000
Rancho Improvements	500,000
Rancho Los Cerritos	500,000
Tree Trimming	350,000

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Bixby Park Rehabilitation	200,000
Play Equipment Replacement	2,800,000
Irrigation System Replacement	830,000
Recreation Building Rehabilitation	650,000
Restroom Rehabilitation	<u>170,000</u>
Total Parks & Recreation Projects	\$6,698,000

Public Facilities

Long deferred critical repairs are required to sustain the integrity of various health, library, fire, police, public works and other key facilities. All Civic Center Projects are on hold due to the construction of the new Civic Center. Civic Center repairs are addressed on an as-needed basis moving forward.

In FY 16, Convention Center improvements included convention/banquet chair replacement, classroom table replacement, Center Theatre entry-way aesthetics upgrades, Terrace Theatre restroom upgrades and Promenade meeting room artwork and sconces. Ongoing improvements include enhancements to the Terrace Plaza Lights and Sound, Seaside-Way Pedestrian Bridge, Seaside Meeting room restrooms, air handlers and exterior painting around the facility.

Also in FY 16, repairs were completed at the Fleet Services and Environmental Services Bureau facilities included roofing, painting, and on-site water line and skylight repairs. Fleet Services Bureau has initiated the construction of a new liquefied natural gas filling station. Construction of the new Michelle Obama Library was completed along with roof repairs at four Health and Human Services Buildings, HVAC repairs at the Emergency Operations Center, and remodel and repair work at multiple Police Department, Fire Department, and Library locations.

In FY 17, \$7.8 million is approved for General Building Refurbishment, Civic Center Complex, Regional Fuel Storage and Queen Mary Projects. Additionally, Measure A funding of \$2.8 million is approved for the Animal Control Shelter, Citywide Reroofing, Cooperative Infrastructure Improvements, General Building Refurbishment, Fire Facilities Modernization, and the City Place Parking Garage.

Project Title	FY 17 Adopted
Animal Control Shelter	\$150,000
Civic Center Complex Improvements	500,000
Citywide Reroofing	150,000
Cooperative Infrastructure Improvements	250,000
General City Building Refurbishment	1,996,000
Long Beach Plaza Parking Garage	\$1,200,000
Regional Fuel Storage	860,525

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Fire Facilities Modernization	125,000
Queen Mary Projects	<u>2,639,000</u>
Total Public Facilities	\$7,870,525

Storm Drains Projects

The Storm Water Management Division is responsible for Citywide Storm Water related issues, CIP work and water quality regulations. In 2016, an assessment of the City's 23 pump stations was completed and identified over \$30 million in needed repairs and upgrades. Assessment of the City's Municipal Separate Storm Water Sewer System is necessary to update the Storm Drain Master plan which includes over 300 miles of storm drains and sewer pipeline.

Water quality compliance is handled through the City's National Pollutant Discharge Elimination System (NPDES) permit. Compliance with this permit requires the City reduce pollution levels established by the US EPA and State Water Resources Control Board.

Ongoing projects include the Long Beach Municipal Urban Stormwater Treatment facility (LB-MUST), Los Cerritos Channel Storm Water Capture facility (LCCSWC) and the Clean Beach Initiative Grant Low Flow Diversion (CBI) facilities. These projects contribute significantly to addressing the City's water quality compliance requirements.

The FY 17 budget includes \$4.6 million for Pump Station Repair and Certification, Telemetry Refurbishment and Storm Drain System & Water Quality Improvements.

Project Title	FY 17 Adopted
Storm Drain Pump Station Repair & Certification	\$287,100
Storm Drain Refurbishment - Telemetry	100,000
Storm Drain System & Water Quality Improvements	<u>4,250,000</u>
Total Storm Drains Projects	\$4,637,100

Street Rehabilitation Projects

Preserving our neighborhoods is a key element in the Long Beach Strategic Plan. The Street Rehabilitation program is designed to help meet that goal. The program delivers improvements including reconstructing and resurfacing major, secondary, and residential streets; upgrading accessibility of curb ramps to comply with current disabled access regulations; replacing of street signs; repairing neighborhood sidewalks, curbs, and gutters; and rehabilitating bridges to repair deficiencies identified by the annual bridge inspection report. Public Works continues to update the Pavement Management System annually and utilizes the information to prioritize the streets that need to be resurfaced or reconstructed.

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There are several factors that are taken into consideration when the City evaluates the selection of streets, such as surface conditions, utility work (pipeline construction), future developments in the area, and any potential conflicts with other projects. Ultimately, the goal and objective is to rehabilitate a particular roadway when it is in “good” condition versus delaying repairs to a state in which the street is in a “poor” condition significantly increasing the costs of repairs.

The Street Rehabilitation budget includes a total of \$38.5 million in new funding for FY 17. Measure A funds total \$18.3 million, of which \$13.1 is for Residential Street Repair throughout the City. This investment in preventative maintenance will ensure that we invest in our residential streets before they degrade further, leading to an even higher replacement costs in the future. There is also \$4.8 million in Measure A funding for Arterial Street improvements in FY 17 which will focus on a complete overhaul of Broadway, one of our highly travelled corridors in the City. We will also complete the City’s first Alley Management Plan and begin the efforts to improve our alleys. Lastly, \$100,000 is approved for Naples Bridge improvements are also included in this category.

In addition to Measure A, Street Rehabilitation also receives local and state funding totaling \$20.1 million for major and secondary streets, residential street repair, sidewalks, bridge rehabilitation and related improvements provided in the FY 17 Capital Budget.

Project Title	FY 17 Adopted
Prop A Transit Related Improvements	\$450,000
Street Lighting Conversion-Lighting Control Program	150,000
Major/Secondary Highway Program	15,740,000
Bridge Rehabilitation and Seismic Retrofit Program	400,000
Citywide Residential Street Repair	4,900,000
Alleys	300,000
Citywide Infrastructure Improvements	3,000,000
Citywide Slurry Seal Program	13,080,000
ADA Response Program	<u>500,000</u>
Total Street Rehabilitation Projects	\$38,520,000

Transportation Enhancements Projects

This section contains programs designed to meet increased needs for mobility resulting from economic growth utilizing a combination of funds. These funds include Proposition A & C, Gas Tax Street Improvement Capital, Transportation Improvement Fees, and Federal and County grants. The transportation improvements include street and intersection widening, traffic signal system expansion and upgrades, transit improvements, replacement parking, neighborhood traffic management, and bike lanes. This category also includes programs that monitor and evaluate traffic congestion areas throughout the City and respond with projects to relieve congestion or enhance traffic safety.

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The Transportation Enhancements budget includes a total of \$3.4 million in new funding for FY 17. Funds have been approved for Sustainable Transportation Improvements, Citywide Signage, Traffic Mitigation and Traffic & Pedestrian Signal Improvements. This budget invests Measure A funds in replacing our traffic signs with an initial investment of \$50,000. Non-Measure A funding has been provided for completion of 6th St Bike Boulevard, installation citywide livability projects, update of traffic impact fees and installation of new traffic signals.

Project Title	FY 17 Adopted
Sustainable Transportation Improvements	1,330,000
Citywide Signage Program	\$650,000
Traffic Mitigation Program	400,000
Traffic & Pedestrian Signals	<u>1,000,000</u>
Total Transportation Enhancements Projects	\$3,380,000

Harbor Department Projects

The Harbor Department (Port) continues to implement a long-term capital improvement program designed to provide Port tenants with safe and secure, state-of-the-art facilities capable of accommodating international trade and secure regional economic benefits in a sustainable manner that ensures economic vitality, ecological health, and community integrity.

The Port's \$3 billion investment in capital projects over the next decade will stimulate the economy by creating thousands of direct construction jobs along with indirect service and commercial opportunities. In FY 17, the Port is forecasting to spend \$267 million on the Gerald Desmond Bridge as construction is well underway, with all work scheduled to be completed in 2018. FY 17 will also see the Port invest approximately \$90 million in its Middle Harbor Redevelopment Project. When the project is complete, the Middle Harbor Terminal will accommodate the newest 20,000+ TEU container ship and be the greenest major container terminal in North America due to its extensive use of on dock rail and cold ironing infrastructure.

Port Security will continue to be a high priority, with the Department investing nearly \$19 million in capital projects including \$15 million for fire station upgrades and the construction of one new fire boat.

Project Title	FY 17 Adopted
Major Projects	
Terminal Development	
Pier D/E/F (Middle Harbor)	<u>\$89,337,000</u>
Total Terminals Expansion and Development	\$89,337,000

Port-Wide Security & Safety Projects

New Fire Station / Fire Boats	\$14,700,000
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Security Projects	<u>\$4,475,000</u>
Total Port-Wide Security & Safety Projects	\$19,175,000

Streets, Bridges, and Railways

Gerald Desmond Bridge Replacement	\$266,815,000
Rail Projects	<u>23,066,000</u>
Total Streets, Bridges, and Railways	\$289,881,000

Miscellaneous Projects

Environmental Projects	11,779,000
Eng. Misc. Projects / Port Infrastructure / Technology	89,628,000
Furniture, Fixtures, and Equipment	<u>1,225,000</u>
Total Miscellaneous Project	\$102,632,000

Total Harbor Department Expenditures	\$501,025,000
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Water Department Projects

Planned capital improvements to the City's water and sewer system encompass a wide range of projects. The Water Department will continue replacing aging infrastructure that is approaching the end of their useful life including, but not limited to; water pipelines, valves and meters. The Department will coordinate pipeline projects with the Measure A Street Rehabilitation projects. In addition, the Department is continuing with its well and water tank rehabilitation projects.

The Sewer CIP budget reflects a sustained level of investment in infrastructure, as the Department follows a programmatic CIP based on an updated Sewer Master Plan.

Project Title	FY 17 Adopted
Potable Water	
Water CIP by In-House Workforce	\$2,850,000
Pipeline System Improvements	2,817,300
Reservoir/Treatment Plant Improvements	1,706,000
Water Supply Projects	3,894,500
Facility Improvements	520,000

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Interest Expense Capitalized	<u>800,000</u>
Total Potable Water	\$12,587,800
 Total Water Fund	 \$12,587,800
 Sewer	
Sewer Rehabilitation & Replacement	<u>\$3,794,400</u>
Total Sewer Fund	\$3,794,400
 Total Water Department Projects	 \$16,382,200